

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY  
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

### Claiborne County

	TENNESSEE	Claiborne County
Population, 2014 estimate	6,549,352	31,592
Population, 2010 (April 1) estimates base	6,346,275	32,213
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-1.9
Persons under 5 years, percent, 2013	6.2	4.8
Persons under 18 years, percent, 2013	23	19.6
Persons 65 years and over, percent, 2013	14.7	17.9
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	74.5
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	13.3
Veterans, 2009-2013	484,901	2,138
Households, 2009-2013	2,475,195	12,553
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$18,583
Median household income, 2009-2013	\$44,298	\$33,229
Persons below poverty level, percent, 2009-2013	17.6	22.9
Land area in square miles, 2010	41,234.9	434.6
Population per square mile, 2010	153.9	74.1

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Claiborne**

<b>2014-15 Tax Collections</b>	<b>Cumberland Gap</b>	<b>Harrogate</b>	<b>New Tazewell</b>	<b>Tazewell</b>	<b>Claiborne County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$61,584	\$61,584
Beer	\$236	\$2,099	\$1,453	\$1,062	\$18,055	\$22,906
Business	\$263	\$0	\$0	\$0	\$104,948	\$105,211
Excise	\$0	\$0	\$0	\$0	\$45,065	\$45,065
Gas & Motor Fuel	\$13,977	\$124,182	\$85,929	\$62,841	\$1,749,236	\$2,036,165
Income Tax	\$287	\$23,467	\$24,206	\$18,692	\$23,079	\$89,730
Mixed Drink	\$0	\$0	\$0	\$0	\$4,841	\$4,841
Sales	\$36,975	\$328,510	\$227,315	\$166,239	\$5,076	\$764,115
Severance	\$0	\$0	\$0	\$0	\$845,826	\$845,826
Telecom Sales	\$47	\$420	\$291	\$213	\$5,197	\$6,167
Tire Tax - County	\$0	\$0	\$0	\$0	\$13,203	\$13,203
TVA Replacement	\$5,726	\$50,869	\$35,199	\$25,742	\$958,919	\$1,076,455
<b>Total</b>	<b>\$57,511</b>	<b>\$529,547</b>	<b>\$374,392</b>	<b>\$274,788</b>	<b>\$3,835,029</b>	<b>\$5,071,268</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Claiborne County**  
**FY14-15**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$292,175	\$0	\$292,175
Agricultural Resources Conservation Fund	\$124,082	\$0	\$124,082
Fairs	\$1,568	\$0	\$1,568
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,720,400	\$692,000	\$2,582,200	\$4,994,600	452
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$95,700	\$179,100	\$0	\$274,800	67
Independent Living	\$18,300	\$26,900	\$0	\$45,200	19

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$459,329	\$0	\$459,329	-
Fire Academy Trainees	\$0	\$0	\$0	73
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$29,400	\$0	\$29,400	49
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,822	\$107,774	\$111,596	16,115	209
OPTIONS	\$100,283	\$0	\$100,283	-	23
State Health Insurance Assistance Program (SHIP)	\$0	\$7,956	\$7,956	-	444

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$238,751	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$44,271,307	\$1,374

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$379,600	\$0	\$379,600
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$927,800	\$0	\$927,800

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$284,104	\$0	\$284,104

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$532,712	\$31,704	\$564,417	8

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,940	\$0	\$3,940
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$102,000	\$0	\$102,000

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$100,000	\$394,000	\$494,000	529	-
K-12 Programs	\$23,996,000	\$6,329,259	\$30,325,259	4,431	298
Pre-Kindergarten Programs	\$810,099	\$0	\$810,099	160	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	4	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$129,240	\$0	\$129,240	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$86	\$7	\$93	17
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Claiborne County Historical Society

Natural Areas Name(s): Powell River Preserve

State Parks Name(s): None

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	71

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	62,600

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$4,957	\$4,957	5
Children's Special Services (CSS)	\$35,979	\$18,451	\$0	\$0	\$54,441	43
Faith Based Clinics (Safety Net)	\$133,500	\$0	\$0	\$0	\$133,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$2,257	\$40,305	\$0	\$0	\$43,717	9
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$27,726	\$27,726	30
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	77
Project Diabetes	\$3,568	\$0	\$0	\$0	\$3,568	945
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$4,690	\$7,375	\$0	\$0	\$12,065	10
Tobacco Settlement Funds	\$26,280	\$0	\$0	\$0	\$26,280	-
Women, Infant, Children (WIC)	\$0	\$631,899	\$256,348	\$0	\$888,247	1,939

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$1,027,535	\$0	\$1,027,535	1	-	504	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	167	\$2,141	322	\$1,134,601
University of Tennessee	\$186,148	\$0	\$186,148	-	3	77	-	\$0	-	\$0
UT: County Technical Advisory Service	\$11,046	\$0	\$11,046	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$32,259	\$0	\$32,259	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$7,755	\$0	\$7,755	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	67

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$384,351	\$384,351	\$0	199,158
Child Care Certificate Program	\$0	\$0	\$0	\$82,348	70
Child Support Disbursement (cases)	\$0	\$0	\$0	\$2,326,231	1,890
Families First Cash Assistance	\$64,441	\$306,045	\$370,486	\$0	4,389
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$11,451,010	\$11,451,010	\$0	96,230
Vocational Rehabilitation (Direct Client Services)	\$11,142	\$41,169	\$52,312	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$36,047	\$0	\$36,047	-	22
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,679	\$0	\$1,679	-	4

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$24,491	\$73,472	\$97,963	106	-	30
Unemployment Insurance Benefits	\$1,102,473	\$0	\$1,102,473	-	-	-
Workers Compensation	\$39,244	\$0	\$39,244	-	326	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$338,704	23	\$5,245,784

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$116,031	\$0	\$0	\$116,031	306
Crisis Services Continuum	\$145,277	\$0	\$0	\$145,277	585
Other Mental Health Services	\$0	\$0	\$0	\$261,308	905
Regional Mental Health Institute	\$0	\$0	\$0	\$298,972	23
Substance Abuse Services	\$0	\$0	\$0	\$193,239	64

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$7,954	\$125,571	\$133,525	-	-	-	-	-	-
Homeland Security Grants	\$0	\$8,288	\$8,288	-	-	-	-	-	-
Readiness Centers	\$13,171	\$15,561	\$28,732	1	6	1	29	1	37

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$282,889	\$0	\$282,889	8

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	664	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,096

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$5,500	\$1,500	\$7,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$242	\$608	\$850

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$69,413	\$0	\$69,413	5
Adults on TennCare	\$13,204,346	\$24,592,551	\$37,796,896	4,617
Children on TennCare	\$3,969,363	\$7,536,036	\$11,505,399	4,539
CHOICES Enrollees	\$4,289,436	\$7,988,898	\$12,278,334	250
Cover Kids	\$155,998	\$480,470	\$636,468	341
Cover RX	\$76,902	\$0	\$76,902	424
Intellectual and Developmental Disabilities Waivers	\$666,346	\$1,241,043	\$1,907,389	38
Supplemental Hospital Payments	\$30,322	\$308,593	\$338,915	1

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$9,750	\$0	\$9,750

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,220	\$6,391	\$10,611	-	23
Other Forensic Tests	\$0	\$0	\$0	-	618

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$64,795	\$7,589,231	\$7,654,026	9	1,196	1,205

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	24,301	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	48

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$515,228	\$544,500	\$1,059,728	-	1
Bridge Grant Program	\$86,127	\$0	\$86,127	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$193,209	\$0	\$193,209	-	-
State-maintained Highways	\$714,322	\$0	\$714,322	434	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,735,128	\$0	\$11,735,128

## VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$14,129,000	\$14,129,000	2,273

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$4,295	\$4,295	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,759	10,171	1,463

Wildlife Management Areas Acres: 37,925

Wildlife Management Areas Name(s): Tackett Creek, 1 Boat Access Site